

## STATEMENT OF PURPOSE

RS27803 / S1359

This is the FY 2021 original appropriation bill for the Commission of Pardons and Parole. It appropriates a total of \$3,545,200 and caps the number of authorized full-time equivalent positions at 37.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included. The bill includes adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; and consolidation of technology services. Lastly, the ongoing General Fund appropriation is reduced by 2%.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	37.00	3,426,700	70,700	0	3,497,400
1. Sick Leave Rate Reduction	0.00	(5,200)	0	0	(5,200)
1% General Fund Reduction	0.00	(34,300)	0	0	(34,300)
FY 2020 Total Appropriation	37.00	3,387,200	70,700	0	3,457,900
Removal of Onetime Expenditures	0.00	(20,000)	0	0	(20,000)
Restore Ongoing Rescissions	0.00	39,500	0	0	39,500
FY 2021 Base	37.00	3,406,700	70,700	0	3,477,400
Benefit Costs	0.00	(13,600)	0	0	(13,600)
Inflationary Adjustments	0.00	7,600	0	0	7,600
Statewide Cost Allocation	0.00	2,400	0	0	2,400
Change in Employee Compensation	0.00	44,200	0	0	44,200
FY 2021 Program Maintenance	37.00	3,447,300	70,700	0	3,518,000
OITS 1 Operating Costs	0.00	500	0	0	500
OITS 2 Servers and Licensing	0.00	15,400	0	0	15,400
OITS 3 Agency Tech Consolidation, Phase II	0.00	79,500	0	0	79,500
2% General Fund Reduction	0.00	(68,200)	0	0	(68,200)
FY 2021 Total	37.00	3,474,500	70,700	0	3,545,200
Chg from FY 2020 Orig Approp	0.00	47,800	0	0	47,800
% Chg from FY 2020 Orig Approp.	0.0%	1.4%	0.0%		1.4%

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**DISCLAIMER:** This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).



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